

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (320) Iowa Workforce Development
Budget Unit: (309Q010001) IWD Workers Compensation Division
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 3,309,044	\$ 3,321,044	\$ 3,321,044	\$ 3,421,044
Salary Adjustment	0	0	0	42,080
	<u>3,309,044</u>	<u>3,321,044</u>	<u>3,321,044</u>	<u>3,463,124</u>
Other Resources				
Balance Brought Forward (Approps	292,862	341,423	0	0
Receipts				
Intra State Receipts	0	242,400	242,400	242,400
Fees, Licenses & Permits	<u>416,837</u>	<u>8,577</u>	<u>350,000</u>	<u>350,000</u>
	<u>416,837</u>	<u>250,977</u>	<u>592,400</u>	<u>592,400</u>
Total Resources	<u>\$ 4,018,743</u>	<u>\$ 3,913,444</u>	<u>\$ 3,913,444</u>	<u>\$ 4,055,524</u>
 FTE	 <u>24.38</u>	 <u>25.65</u>	 <u>25.65</u>	 <u>25.65</u>
Disposition of Resources				
Personal Services-Salaries	\$ 3,049,971	\$ 3,174,024	\$ 3,174,024	\$ 3,216,104
Personal Travel In State	9,806	9,462	9,462	9,462
State Vehicle Operation	35	0	0	0
Personal Travel Out of State	11,011	11,000	11,000	11,000
Office Supplies	24,316	24,234	24,234	124,234
Other Supplies	337	152,044	152,044	152,044
Printing & Binding	4,405	1,700	1,700	1,700
Postage	17,322	17,000	17,000	17,000
Communications	10,009	9,600	9,600	9,600
Rentals	3,757	2,500	2,500	2,500
Utilities	254	191	191	191

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Disposition of Resources (cont.)				
Outside Services	8,802	1,700	1,700	1,700
Outside Repairs/Service	30	0	0	0
Reimbursement to Other Agencies	2,354	1,400	1,400	1,400
ITS Reimbursements	42,859	49,600	49,600	49,600
IT Outside Services	3,268	3,343	3,343	3,343
Office Equipment	399	0	0	0
Equipment - Non-Inventory	1,850	19,000	19,000	19,000
IT Equipment	15,395	7,200	7,200	7,200
Other Expense & Obligations	471,140	429,446	429,446	429,446
Balance Carry Forward (Approps)	341,423	0	0	0
Total Disposition of Resources	<u>\$ 4,018,743</u>	<u>\$ 3,913,444</u>	<u>\$ 3,913,444</u>	<u>\$ 4,055,524</u>